

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The State Department of Education provides services that enable the Superintendent of Public Instruction to meet the duties required of the office. The Department provides guidance and oversight in the areas of federal programs, curriculum, special education, child nutrition, finance, transportation and technology.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 822 and HB 847.							
General	49.57	2,970,000	1,273,300	0	967,700	0	5,211,000
Dedicated	13.00	500,600	997,000	0	2,134,700	0	3,632,300
Federal	50.40	3,172,900	3,724,300	0	0	0	6,897,200
Other	21.03	1,338,200	2,327,700	0	0	0	3,665,900
Total	134.00	7,981,700	8,322,300	0	3,102,400	0	19,406,400

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	21,400	0	0	0	0	21,400
Dedicated	0.00	3,700	0	0	0	0	3,700
Federal	0.00	22,800	0	0	0	0	22,800
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	50,600	0	0	0	0	50,600

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	0	(11,400)	0	0	0	(11,400)
Federal	0.00	0	(11,400)	0	0	0	(11,400)
Other	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(25,100)	0	0	0	(25,100)

FY 2005 Total Appropriation

General	49.57	2,991,400	1,261,900	0	967,700	0	5,221,000
Dedicated	13.00	504,300	997,000	0	2,134,700	0	3,636,000
Federal	50.40	3,195,700	3,712,900	0	0	0	6,908,600
Other	21.03	1,340,900	2,325,400	0	0	0	3,666,300
Total	134.00	8,032,300	8,297,200	0	3,102,400	0	19,431,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Record noncognizable funds received from the Albertson Foundation for ISIMS and high performing schools projects and federal funds for assessment activities.

Federal	0.00	0	6,000,000	0	0	0	6,000,000
Other	0.00	500,000	12,000,000	300,000	0	0	12,800,000
Total	0.00	500,000	18,000,000	300,000	0	0	18,800,000

Education, Department of
State Department of Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estimated Expenditures							
General	49.57	2,991,400	1,261,900	0	967,700	0	5,221,000
Dedicated	13.00	504,300	997,000	0	2,134,700	0	3,636,000
Federal	50.40	3,195,700	9,712,900	0	0	0	12,908,600
Other	21.03	1,840,900	14,325,400	300,000	0	0	16,466,300
Total	134.00	8,532,300	26,297,200	300,000	3,102,400	0	38,231,900

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	11,400	0	0	0	11,400
Federal	0.00	0	11,400	0	0	0	11,400
Other	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	25,100	0	0	0	25,100

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(21,400)	0	0	0	0	(21,400)
Dedicated	0.00	(3,700)	0	0	0	0	(3,700)
Federal	0.00	(22,800)	0	0	0	0	(22,800)
Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(50,600)	0	0	0	0	(50,600)

8.42 Removal of One-Time Expenditures: Removal of all Albertson Foundation High Performance Schools and ISIMS one-time funds and federal assessment funding.

Federal	0.00	0	(6,000,000)	0	0	0	(6,000,000)
Other	(1.85)	(1,154,900)	(13,645,100)	(300,000)	0	0	(15,100,000)
Total	(1.85)	(1,154,900)	(19,645,100)	(300,000)	0	0	(21,100,000)

8.51 Base Reduction: Removal of all ISIMS Albertson Foundation spending authority and associated positions.

Other	(10.00)	(133,000)	(414,000)	0	0	0	(547,000)
Total	(10.00)	(133,000)	(414,000)	0	0	0	(547,000)

FY 2006 Base

General	49.57	2,970,000	1,273,300	0	967,700	0	5,211,000
Dedicated	13.00	500,600	997,000	0	2,134,700	0	3,632,300
Federal	50.40	3,172,900	3,724,300	0	0	0	6,897,200
Other	9.18	550,300	268,600	0	0	0	818,900
Total	122.15	7,193,800	6,263,200	0	3,102,400	0	16,559,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	55,300	0	0	0	0	55,300
Dedicated	0.00	6,100	0	0	0	0	6,100
Federal	0.00	36,700	0	0	0	0	36,700
Other	0.00	6,200	0	0	0	0	6,200
Total	0.00	104,300	0	0	0	0	104,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(18,300)	0	0	0	(18,300)
Total	0.00	0	(18,300)	0	0	0	(18,300)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	500	0	0	0	500
Federal	0.00	0	500	0	0	0	500
Other	0.00	0	100	0	0	0	100
Total	0.00	0	1,100	0	0	0	1,100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,700	0	0	0	1,700
Dedicated	0.00	0	600	0	0	0	600
Federal	0.00	0	5,400	0	0	0	5,400
Other	0.00	0	200	0	0	0	200
Total	0.00	0	7,900	0	0	0	7,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	25,100	0	0	0	0	25,100
Dedicated	0.00	4,000	0	0	0	0	4,000
Federal	0.00	26,000	0	0	0	0	26,000
Other	0.00	3,800	0	0	0	0	3,800
Total	0.00	58,900	0	0	0	0	58,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	300	0	0	0	0	300
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	200	0	0	0	0	200
Total	0.00	2,500	0	0	0	0	2,500

Education, Department of
State Department of Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	93,600	0	0	0	0	93,600
Dedicated	0.00	15,500	0	0	0	0	15,500
Federal	0.00	101,100	0	0	0	0	101,100
Other	0.00	15,600	0	0	0	0	15,600
Total	0.00	225,800	0	0	0	0	225,800
10.71 External Nonstandard Adjustments: One-time spending authority for remaining Albertson Foundation High Performing Schools Initiative (grant ends June 30, 2006).							
Other	1.85	50,000	25,000	0	0	0	75,000
Total	1.85	50,000	25,000	0	0	0	75,000
10.91 Fund Shifts: Movement of 1.0 FTP from fund 0480 (computer services internal fund) to 0125 (Indirect Cost Recovery Account) caused by a revenue shortfall in FY 2004 which is expected to continue.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Fund Shifts: Not recommended. With the decision by the J.A. and Kathryn Albertson Foundation to halt the ISIMS project, the Governor does not recommend positions associated with the project. See DU 8.51 for removal of funding and associated positions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	49.57	3,144,300	1,257,200	0	967,700	0	5,369,200
Dedicated	13.00	526,500	997,600	0	2,134,700	0	3,658,800
Federal	50.40	3,338,400	3,730,200	0	0	0	7,068,600
Other	11.03	626,100	294,300	0	0	0	920,400
Total	124.00	7,635,300	6,279,300	0	3,102,400	0	17,017,000
Program Enhancements							
12.01 ISIMS Positions: Not recommended. With the decision by the J.A. and Kathryn Albertson Foundation to halt the ISIMS project, the Governor does not recommend the additional positions associated with the project.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
General	49.57	3,144,300	1,257,200	0	967,700	0	5,369,200
Dedicated	13.00	526,500	997,600	0	2,134,700	0	3,658,800
Federal	50.40	3,338,400	3,730,200	0	0	0	7,068,600
Other	11.03	626,100	294,300	0	0	0	920,400
Total	124.00	7,635,300	6,279,300	0	3,102,400	0	17,017,000